

Finance and Resources Committee Meeting – 17 November 2008

FIVE YEAR PLAN UPDATE

Executive summary and recommendations

Introduction

The Five Year Plan was last updated and presented to the Committee in November 2007. This paper is an update on the plan.

Decision

The Committee is asked to review and approve the plan, subject to any changes. The plan will then be taken to the next Council meeting for approval.

Background information

The Five Year Plan forms a useful reference document for strategic decision making, Registrant/Applicant fee setting, recruitment and accommodation planning etc. An update, using the latest available information about the onboarding timetable for new professions, is attached – refer Appendix One. The format of the Five Year Plan remains the same as last year.

The plan incorporates a number of key assumptions. They are listed as follows:

- The plan does not include Revalidation. Fees would be adjusted to reflect the costs, if and when Revalidation occurs.
- The plan does not include any regulator mergers, post 2011.
- The Practitioner Psychologists to become HPC regulated on 1 July 2009.
- Four aspirant groups are statutory regulated during the period of the plan, namely Practitioner Psychologists, Healthcare Scientists A, Dance Therapists and Counsellors & Psychotherapists.
- There is a transfer of the register of the Hearing Aid Dispensers in January 2010.
- The plan does not include regulation of any non healthcare professionals (support workers).
- There is a decrease of 3% year on year for UK graduate numbers.
- There is a decrease of 5% year on year for International application/registrant numbers.
- The fee increases start on 1 April and increase every two years.
- Total accommodation capacity at the HPC is 146 desks, following completion of Phase Two of the 22-26 Stannary Street project.
- The online Renewals project goes live in August 2009.
- 100 FTP cases are transferred from the BPS on 1 July 2009.

Some key statistics

- Following 2006/07, Registrant numbers will have increased by 61% in the next seven years of the plan.
- Following 2006/07, the number of FTP cases will have increased 258% in the next seven years of the plan.
- In 2006/07, the 4 largest professions contributed 66% of HPC's income.
 By Year Five of the plan, the five largest professions, including one new profession, will contribute 69% of HPC's income, with the 13 original professions contributing 70% of HPC's income.
- Following 2006/07, the HPC's income and costs will have gone up about two and a half times over the next seven years of the plan. The biggest "step changes" come between plan years 2 and 3, with the onboarding of the Counsellors & Psychotherapists.
- In 2006/07, FTP costs were 28% of HPC's operating costs. By Year Five of the plan, they will be 34% of HPC's operating costs.
- Following 2006/07, the average amount of capital expenditure per annum over the next seven years will be about £2M, or about £1.5M per annum excluding accommodation-related costs.
- Following 2006/07, employee numbers will have increased 74% over the next seven years of the plan, mostly in FTP, Registration and Education departments.

Following the Committee meeting, the Financial Controller will present further information to those interested, on how the Five Year Plan figures would change if certain variables in the model are altered e.g. a percentage reduction in registrant & applicant volumes, an increase in FTP cases, a change in labour rate inflation, or the delayed onboarding of new professions.

Resource implications

Nil

Financial implications

Nil

Appendices

Appendix One - Five Year Plan 2009-2014

Date of paper

5 November 2008



5 Year Plan 2009-2014

Finance & Resources Committee 17 November 2008 Version 3

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Assumptions

		Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
Inflation	Wages	2.5%	4.0%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
	Professional Fees	6%	5%	5%	5%	5%	5%	5%	5%
	Other Expenses	2.5%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%

Key Assumptions

- The plan does not include Revalidation. Fees would be adjusted to reflect the costs, if and when it occurs.
- The plan does not include any regulator mergers post 2011.
- The Practitioner Psychologists become regulated on 1 July 2009.
- Four aspirant groups are statutorily regulated during the period of the plan, namely Practitioner Psychologists, Healthcare scientists Dance Therapists and Counsellors and Psychotherapists.
- There is a transfer of register of the Hearing Aid Dispensers in January 2010
- The plan does not include any non-healthcare professionals.
- There is a decrease of 3% on UK graduate numbers
- There is a decrease of 5% on international registration numbers
- The fee increase starts on 1 April in each year and increases every 2 years
- Total capacity of HPC is 146 desks on the completion of phase 2 22-26 Stannary Street
- Online renewals commences in August 2009
- 100 FTP cases will be transferred from the BPS on 1 July 2009

1.0 Financial Overview

Income & Expenditure Overview

	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	10,511	11,625	13,730	15,695	16,724	24,915	25,006	27,484
Operating Expenses Depreciation	10,094 408	11,355 223	13,251 234	15,371 354	15,934 704	21,917 1,104	22,668 1,565	24,287 2,045
Total Expenses	10,502	11,578	13,485	15,725	16,638	23,021	24,233	26,332
Surplus / (Deficit)	9	47	245	(30)	87	1,894	773	1,152
Net Assets	2,582	1,425	3,415	3,385	3,471	5,365	6,138	7,290

Income is excluding any investments

Operating expenses are excluding any Department of Health funded expenditure

Fees & Allowances

Forecast Forecast Forecast Forecast Forecast Forecast Forecast Forecast Porecast Porecast						Year 1	Year 2	Year 3	Year 4	Year 5	
Full Year Registration (Graduates) 30 50 50 53 53 56 56 60			Actual	Actual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	1
Full Year Registration (Graduates) 30 50 50 53 53 56 56 60			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Fees Full Year Registration (Graduates) 30 50 50 53 53 56 56 56 60 Full Year Registration (Non Graduates) 60 50 50 53 53 53 56 56 60 Readmission 60 110 110 115 115 116 120 120 125 Renewal 60 72 72 72 76 76 84 84 90 International Scrutiny Fees 200 400 400 420 420 440 440 440 460 Grandparenting Scrutiny Fees 200 400 400 400 420 420 440 440 440 460 Grandparenting Scrutiny Fees 200 400 400 400 420 420 420 440 440 460 460 Grandparenting Scrutiny Fees 200 400 400 400 420 420 420 20 200 200											
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Readmission 60 110 110 115 115 120 120 125 125 126 120 125 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126 126	rees		60	50	50	53	53	56	56	60	
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International Scrutiny Fees 200 400 400 420 420 440 440 440 460 460 Grandparenting Scrutiny Fees 200 400 400 400 420 420 440 440 440 460 460 460 460 460 460 46			60	72	72	76	76	84	84	90	
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Approvals (Visits) Panel Chair Legal Assessor Per Case Assessors - International Assessors - Grandparenting Assessors - CPD 130 140 140 140 180 180 180 200 200 220 220 330 310 310 31	(VAI IIIciasivo)		130	140	140	180					
Panel Chair 260 280 280 310 310 320 320 330 Legal Assessor 530 560 560 580 580 600 600 610 Per Case Assessors - International 65 70 70 72 72 75 75 78 Assessors - Grandparenting 65 70 70 72 72 75 75 78 Assessors - CPD 20 20 20 20 20 20 22 22 24			130	140	140	180					
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Assessors - CPD U 20 20 20 20 20 20 20 20 20 20 20 20 20		Assessors - Grandparenting	65								
Annual Monitoring & Major / Minor Change 65 70 70 72 72 75 75 78		Assessors - CPD	0								
		Annual Monitoring & Major / Minor Change	65	70	70	72	72	75	/5	78	

Income by Profession

				Y	ear 1	Year 2	Year 3	Year 4	Year 5
	Actual	Actual	Budget	For	recast	Forecast	Forecast	Forecast	Forecast
	2006/07	2007/08	2008/09		009/10	2010/11	2011/12	2012/13	2013/14
	200001	200,100			<u>-</u> 1_				
	£,000	£.000	£'000		€,000	€,000	£,000	£,000	£'000
Current Professions			172		180	204	208	242	248
Arts Therapists	151	94			1,907	1,932	2,091	2,172	2,384
Biomedical Scientists	1,327	1,460	1,784		928	1,005	999	1,111	1,119
Chiropodists	771	774	897			332	357	375	405
Clinical Scientists	249	282	277		323			653	670
Dietitians	360	486	479		505	561	573		
Occupational Therapists	1,625	1,913	2,214		2,422	2,485	2,759	2,884	3,299
Operating Departmental Practitioners	510	514	575		656	726	761	846	905
Orthoptists	74	94	93		101	101	112	114	127
Paramedics	671	847	971		1,071	1,090	1,230	1,268	1,458
Physiotherapists	2,462	2,693	3,267		3,355	3,756	3,803	4,390	4,428
Prosthetists & Orthotists	48	56	66		71	72	80	83	93
Radiographers	1,512	1,625	2,099	. :	2,253	2,266	2,532	2,537	2,923
Speech & Language Therapists	651	776	836		941	938	1,097	1,087	1,229
Sub Tot	al 10,411	11,614	13,730		14,713	15,468	16,602	17,762	19,288
New Professions									
Applied Psychologists	0	0	0		886	1,131	1,322	1,378	1,380
Hearing Aid	0	0	0		95	126	148	152	172
Healthcare Scientists	0	0	0		0	0	607	628	707
Consellors and Psychotherapists	0	0	0		0	0	5,808	5,056	5,901
Dance Movement Therapists	0	0	0	. d*	0	0	28	31	36
					981	1,257	7,912	7,244	8,196
Sub To	tal0	0	0		981	1,257	7,512	7,244	0,190
Other Income									
Other income Department of Health Grant	0	0	0		0	0	400	0	0
Other Income	100	11	0	L. <u>.</u>	0	0	0	0	0
Other Income Sub To	tal 100	11	0		0	0	400	0	0
To	tal 10,511	11,625	13,730		15,695	16,724	24,915	25,006	27,484
							·		

Operating Expenses Overview

				Yea	ar 1	Year 2	Year 3	Year 4	Year 5
	Actual	Actual	Budget	Fore	cast	Forecast	Forecast	Forecast	Forecast
	2006/07	2007/08	2008/09	200	9/10	2010/11	2011/12	2012/13	2013/14
	£,00	000:3 00	£'000		£'000	£'000	5,000	£'000	£'000
Governance									
Council	44	9 314	344		280	255	264	258	267
Committees	18	132	194		198	198	202	202	205
Professional Liaison Groups		7 42	59		64	64	65	65	66
Departments									
Chief Executive	20	50 281	278		313	347	382	392	402
Secretariat	29	3 262	293		288	317	329	342	355
Education	4	78 474	661		756	844	1,028	1,186	1,263
Registration	1,5	20 1,695	1,714	•	2,272	1,882	3,537	2,625	3,142
Information Technology		3 1,000	1,136		1,033	1,379	1,766	2,253	2,753
Operations Office	3.	14 306			402	416	531	583	637
Finance	5	530	571		605	668	724	782	812
Facilities Management	9	71 897	909		895	997	1,270	1,373	1,432
Fitness to Practice	2,9	40 3,760	4,621		5,995	6,668	8,053	8,528	9,059
Human Resources	3	71 512	393		385	422	503	544	570
Human Resources - Partners	1	14 101	270		396	278	621	668	717
Communications	8	32 886	1,020		1,090	1,085	2,048	2,300	2,473
Policy & Standards	1	93 252	384		452	469	500	630	629
Osta a raymon diferen									··
Other expenditure Major Projects	1	63 132	263		100	100	500	750	750
•	•	0 0	** * -		150	150	200	250	300
Small projects Contingency		0 0			50	100	500	500	500
		00 44 550	13,485		15,725	16,638	23,021	24,233	26,332
	Total 10,4	90 11,576	13,405		13,723	10,030	23,021	24,233	20,332

	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
	£.000	£.000	£'000	5.000	£'000	£'000	£,000	£,000
Major Investment (£50K+ Individual Item)								
	231	253	150	250	250	1,000	1,000	1,000
Unidentified projects	231	255	300	300	-	•	·	
Online Applications/Renewals							250	
Document/Content Management System				300	300			
FTP Case management system						300	300	
Online CPD							250	250
Partners Extranet			100	100	100	100	100	100
Contingency for NetRegulate projects			100					
Purchase of 22/26 Stannary Street	225	1,219	423	500				
Renovation of 22/26 Stannary Street	225	1,219	420	-				
22/26 Stannary Street Furniture				1	50			
Lift Refurbishment			-		1,750	750	750	
Purchase of additional Office Space				75	-	75	75	75
Rolling Building/Office Maintenance Programme	450	1 472	973	1,525		2,225	2,725	1,425
Major Investment Total	456	1,472	513	1,020	2,020			
Minor Investment (less than £50K individually)				13 5 -				
O .t. — Enhancements				100	100	100	100	100
System Enhancements	4			10	10	10	10	10
Furniture & Equipment	·		•	25	25			
2 Large Scanners for ICR (UK Registration)	9	-	6	7				:
Photocopiers	43		63	85	20	70	85	20
PCs, Laptops and Servers	43	and the second second	20	15	i 15	20	20	25
Sundry Items	40							
Minor Investment Total	99	67	89	242	170	200	215	155
Outlet Swanditure Tetal	555	i 1,539	1,062	1,767	2,995	2,425	2,940	1,580
Capital Expenditure Total		1,000	1,002					
<u>Depreciation</u>			·		2 77	92	107	107
Building	41			4;	-		135	151
Office Equipment	67			20	=		1,323	1,787
Hardware	230	152	167	29 :	2 573	925	1,323	1,707
Depreciation Total	33	3 223	234	354	704	1,104	1,565	2,045
Dobitongani i am.								

Summary Cash Flow

Income
Deferred Income Movements
Total Cash Received
Operating Expenses
Movement in Debtors
Movement in Creditors
Depreciation
Capital Expenditure
Total Cash Spent
Cash Movement - Increase / (Decrease)
Opening Balance - Cash Not Investment
Closing Balance

			Year 1	Year 2	Year 3	Year 4	Year 5
Actual	Actual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
£'000	£.000	£'000	£.000	£'000	£.000	£'000	£,000
10.624	12,229	13,905	15,695	16,724	24,915	25,006	27,484
(49)	1,441	2,010	2,269	2,418	3,602	3,615	3,973
10,575	13,670	15,915	17,963	19,142	28,516	28,621	31,456
10,502	11,577	13,485	15,725	16,638	23,021	24,233	26,332
125	(26)	116	. 0	0	0	0	0
(395)	(219)	(776)	0	. 0	0	0	0
(395)	(204)	(235)	(354)	(704)	(1,104)	(1,565)	(2,045)
839	1,693	1,064	1,767	2,995	2,425	2,940	1,580
10,676	12,821	13,654	17,138	18,929	24,342	25,608	25,867
(101)	849	2,261	826	213	4,174	3,013	5,590
4,151	4,050	4,899	7,160	7,986	8,199	12,373	15,386
4,050	4,899	7,160	7,986	8,199	12,373	15,386	20,976

2.0 Operational Overview

Operational Events

	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
	No.	No.	No.	No.	No.	No.	No.	No.
Registrants - Existing Professions - New Professions	177,230 -	178,393	184,612	191,209 12,435	198,108 13,502	203,652 59,641	209,595 66,328	214,187 70,991
Employee Numbers Overview	95	117	124	137	139	157	155	165
Hearings (days of)	414	459	582	750	815	1,001	1,047	1,080
Fitness to Practice Cases	322	424	446	592	615	765	803	830
Council Meetings	10	10	11	10	10	10	10	10
Committee Meetings	35	32	40	41	41	41	41	41

3.0 Financial Information

Employee - Wages & Other Costs

Wages
National Insurance Cost
Pension
Temporary Employees
Other Payroll
Travel
Subsistence
Accomodation / Conferences

otal _	3,266	4,215	5,264	5,413	5,796	6,513	6,802	7,324
	7	2	23	15	15	16	16	17
	53	45	62	73	86	88	103	106
	66	84	96	103	112	116	127	131
	200	238	151	16	16	17	18	18
	165	448	384	164	171	177	184	191
	211	281	307	282	300	337	350	378
	246	298	477	540	578	654	681	736
	2,318	2,819	3,764	4,220	4,518	5,109	5,323	5,747
	£.000	£.000	£'000	£:000	£.000	£.000	£'000	£.000
	Actual 2006/07	Actual 2007/08	Budget 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14
Г				Year 1	Year 2	Year 3	Year 4	Year 5

		Actual 2006/07	Actual 2007/08	Budget 2008/09		Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
		£'000	£,000	£,000		£'000	£'000	£,000	90003	£'000
		0	0	26		27	28	29	30	32
Recruitment	Council Allowance & Travel	2	0	0		0	0	0	0	0
	Interviewee expenses Advertising	0	7	38		40	41	43	44	46
	Partners Allowance & Travel	49	34	104		233	108	412	429	446
Training	Training costs	6	(3)	16		17	17	50	75	100
		432	231	288		322	308	381	368	370
Assessors	Registrants - International	39	0	29		49	49	1,066	559	528
: · · +	Registrants - Grandparenting CPD	0	0	71		204	137	240	218	276
Test of Competence	Intern'l / Grandp'g Applications	10	11	16		7	7	7	7	7
		139	187	88		127	127	134	134	140
Panel Members	Investigating	59	and the second second second second	17		94	98	126	133	141
	Interim Orders	27	and the second second second	32	ar - 10	115	127	166	174	186
	Review Hearings	272		613	100	977	1,076	1,405	1,475	1,576
	Full Hearing	16		23	1.74	29	29	30	30	31
	Registration Appeals	33	1	77		4	4	4	4	4
	Witnesses	0		850		1,346	1,461	1,864	1,949	2,078
		54	25	48		61	83	110	150	165
Education	Allowances		1 - 11 - 1 - 1 - 1 - 1 - 1	27		34	47	47	64	64
	Travel & Subsistence Accommodation	33 21	Barrer de la companya del companya del la companya del companya de la companya de		2.1	17	23	23	31	31
	Annual Monitoring	32		17): 	15				26
	Major / Minor Change	4	1		l	14	18	20	22	23
	English with the second		1							
		1,228	3 1,102	1,569	}	2,385	2,347	4,313	3,972	4,192

Council & Professional Liaison Groups

			Actua	li .	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
			2006/0	7 2007/08	2008/09	2009/10	2010/11	2011712	201210	2010/14
			£	.000 £.000	£.000	£.000	£.000	£.000	£'000	£,000
	S O Allewaness			34 38	41	. 41	41	42	42	44
President	Fees & Allowances	Travel & Subsistence		8 0		4	4	. 4	4	41
	Expenses	Other		7 1	4	4	4	4	5	5
	-			78 72	78	56	56	58	58	59
Council	Fees Expenses	Travel & Subsistence		68 67					72	72
	Conferences			6,	22	. 12	12	12	12	12
	Training		t	45 13	6	10	10	10	10	10
	Elections/Appointments			138 80	5 79	40	20	20	20	20
	NI/PAYE		The second of th	60 3	36	36	36	36	36	36
	Legal Advice		• •	5	1 O	o C) O	0	0	0
	Professional Laison Groups			7	2 59	64	64	65	65	66
	Other			0	0 5	5	G	5	0	6
			Total	456 35	6 403	344	319	328	323	333

Committees

			Ì		A atual	Budget
			ŀ	Actual 2006/07	Actual 2007/08	2008/09
			L	2008/01	2007700	
				£.000	£'000	£.000
Ct-t-t-n-	Investigating	Fees & Allowances		7	7	8
Statutory	mvesigeg	Travel & Subsistence		8	4	7_
	Total			15	11	15
	Conduct & Competence	Fees & Allowances		8	5	8
	Contact & Company	Travel & Subsistence		7	5	7
	Total			15	10	15
	Health	Fees & Allowances		8	4	
	neam	Travel & Subsistence		5	2	
	Total			13	6	15
	• • • • • • • • • • • • • • • • • • • •	Fees & Allowances		20	21	27
	Education & Training	Travel & Subsistence		18	8	21
	Total	(Indicate Separation	•	38	29	48
	,	Fees & Allowances			s. C	0
Non-Statutory	Approvals	Travel & Subsistence		5		0
	Tabel	LISACI & Oppositorion	•	13		0
	Total			C): (). 5
	Eduction Panels	Fees & Allowances				
		Travel & Subsistence	4 to 100). (
	Total	145 4	- *- '	3(3 34
	Finance & Resources & Audit	Fees & Allowances	: -	3.	-	
		Travel & Subsistence		70		
	Total		*** **********************************		er e e	7 9
	Communications	Fees & Allowances			• .	6 8
	:	Travel & Subsistence			3 1	
	Total				~ .	_
	Registration	Fees & Allowances			-	0 0 0 0
	•	Travel & Subsistence				<u>0 0</u>
	Total				•	_
	Chairman meeting	Fees & Allowances				0 4
		Travel & Subsistence				0 3
	Total				4	0] 7
	Property Services	Catering			0	0, 4
	Specific Departmental costs	_			0	0 2
	· •				36 1:	32 194
			Tot	ai	1.	

	Τ_			Year 1	Year 2	Year 3	Year 4	Year 5
Actual	٨	tual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
2006/07		7/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
2006/07	200	77700 1	2000.00					<u>-</u>
£'00	00	£,000	£.000	£.000	£.000	£.000	£.000	£.00
	7	7	8	9	9	10	10	10
	8	4	7_	8	8	8	8	
	15	11	15	17	17	17	17	1:
	8	5	8	9	9	10	10	11
	7	5	7_		8	8	8	
	15	10	15	17	17	17	17	1
	8	4	8	9	9	10	10	11
	5	2	7_	8			8	
	13	6	15	17	17	17	17	1
	20	21	27	. 26	26	27	27	2
	18	8	21	21	21	21	21	2
	38	29	48	48	48	48	48	. 4!
	8	0	0	0	0	0	0	
	5	0	0	0	0		0	
	13	0	0	0	0		0	,
	0	0.	5	5	5	5	5	ı
	o	0	4	4	4	4	4	
	0	0	9	. 10	10	10	10	1
	36	33	34	32	32	33	33	3
	34	28	28	26	26			2
-	70	61		57	57	58	58	5
	7	7	; 9	11	11	11	11	1
	6	8			9 9	9	9	
	13	15	17	19	19	19	19	2
	3	0		. () 0	်		
	2	0	0		0 0			
	5	0)	0) 0		
	2	0	4	,	7 7			
	2	C) [,] 3	3	66			
	4	C) 7	1:	3 13	14	14	1
	0	c) 4	•	4 4			
	o			2 '	2 2	2	2	
	400		2 194	4 19	8 198	3 202	202	20
al	186	132	194	13	130			

Chief Executive

		Actual 2006/07	Actual 2007/08	Budget 2008/09		Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
		£.000	£.000	£,000		£,000	£'000	£,000	£.000	£,000
Payroll	Basic Pay	155	164	179		184	191	198	205	212
	National Insurance	19	20		•	22	23	23	24	25
	Pension cost	30	28	30		30	31	33	34	35
	Medical Insurance	1	2	1 -		1	1	1	1	1
	Temporary Staff	2	0	0		0	. 0	0	0	0
Travel & Subsistence	Travel	10	8	8	. 1	15	16	16	17	18
Traver & Outsisterior	Subsistence	9	7	6		6		7	7	7
	Conferences	1	0	2	. *=	2	2	2	2	2
O 150 - Departmental costs	Mobile Telephone	1	: 0	. 1		1	1	. 1	. 1	1
Specific Departmental costs	Other Professional fees	30	24	10		50	75		100	100
	Subscriptions to professional bodies	2	. 1	1	1	1	1	1	1	1
	Training	0		5		5	5	6	6	6
	Legal Advice	0	26	5		25	50	50	75	75
	EMT Training	O	O	7		. 7		8	8	9
		260	280	278		313	347	382	392	402

Secretariat	J	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
		£'000	£'000	£,000	£'000	£'000	£'000	£'000	£.000
		, 118	122	138	158	179	185	191	19
Payroll	Basic Pay	13	13	18	19	21	22	23	2
	National Insurance	14	16	18	9	11	11	. 11	1
	Pension cost	, 2	0	0	0	0	0	0	
	Staff Recruitment Temporary Staff	0		4	4	4	. 4 ,	5	
		2	1	3.	3	3	3	4	
Travel & Subsistence	Fares	1	1	2	2	2	2	2	
	Subsistence Conferences		0	2	2	2	2	2	
	and the second of the second o	55	38	46	48	50	52	54	5
Office Services	Printing & Stationery Room Hire	0		0	0	0	0	0	
Project Costs	Small Project costs		0	15	0	0	0	0	
·				0	1	1	1	1	
Specific Departmental costs	Mobile Telephone) 1 0	0)) 0	0	0	
	Subscriptions to professional bodies	3!	's	·	35	37	39	41	
	Legal Advice Training	1	_		7		8	8	
	y de la companya de l	25	3 262	293	288	3 317	329	342	35

Education		Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
		£'000	£'000	£.000	£,000	£,000	£'000	£'000	£'000
		201	240	324	402	416	537	589	636
Payroll	Basic Pay	1	0	2	0	0	0	0	
	Overtime	21	24	41	51	53	69	75	81
	National Insurance	13:	25	25	22	22	29	32	34
	Pension cost		0	0	0	0	0	0	(
	Staff Recuritment	24		23	24	25		27	2
	Temporary Staff	2	10	23		-			
		13	13	15	15	20	21	28	2
Travel & Subsistence	Fares		12		26		37	50	5
	Subsistence	16	0	6	6			7	
	Conferences		,	· · · · · · · · · · · · · · · · · · ·		1		· · · · · · · · · · · · · · · · · · ·	
		40	24	21	22	23	24	25	2
Office Services	Printing and Stationery	16		*· · · · · _	5	For a contract of the property of the prope		6	
	Room Hire	0		: :	- Y) 			and the second
				0	·	, O	. 0	0	
Partners	Partners Training	8			7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	great and the second second		245	26
	Approvals	108		ng mamulan nun in	y farities and the second second second	Acres described the second	per management of the second		2
	Annual Monitoring	32			tagika a kalendari	Section 1	• · · · · · · · · · · · · · · · · ·	and the state of t	2
	Major/Minor Change	. 4	·	11	7	1		·	
						0		. 0	
Project Costs	Small Project costs)	8		1	· ·	i	
110,000	1		i		3	; ;:	4	4	
Specific Departmental costs	Mobile Telephone	1		3		er grande en de la companya de la c	** **		
Opeoino Doparano	Subscriptions to professional bodies	('.	•				4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4
	Legal Advice		Tarana and a second	10	and the second s				
	Training	•	7 1						
	Communications (HEI Roadshows)		3	0) -			
	Archive storage	(D . , , , ,	3. 7	e j	7:8	8	ı, O	
	en e			4 661	750	3 844	1,028	1,186	1,26
		47	8 47	4 001	730		,	-,,,,,,,	,

Registration

Payroll	Basic Pay
. 2,001	Overtime
	National Insurance
	Pension cost
	Staff Recruitment
	Temporary Staff
Travel & Subsistence	Fares
	Subsistence
	Conferences
Office Services	Printing & Stationery
Partners	International Assessors Fees
	Grandparenting Assessors Fees
	Appitude Tests
	Test of Competence
	CPD Assessors
	Small Project costs
Specific Departmental costs	Mobile Telephone
·	Internet & 3G
	Other Professional Fees
	Legal Advice
	Training
	Counter Fraud Solutions
	and the second second second

		 	Year 1	Year 2	Year 3	Year 4	Year 5
			1	1	Forecast	Forecast	Forecast
Actual	Actual	Budget	Forecast	Forecast	2011/12	2012/13	2013/14
2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2010/14
£.000	£.000	£.000	£'000	£,000	£,000	£'000	£'000
574	623	886	984	925	1,092	991	1,170
4			13	14	14	15	15
62			126	118	140	127	150
45		50	69	65	76	69	82
29			0	0	0	•	
145		9	9	10	10	11	11
2	2	2:	·. 2	2	2	2	
2	2		2	2	2	2	
G		_	4	4	4	5	
134	441	198	447	206	465	214	483
472	2 232	288	322	308	381		s.
			49	49	1,066		
		6	6	6	7		2 · ·
10) 11	16	7		7	and the second of the	1
		71	204	137	240	218	270
	0 37	7 30	0		0		
	1	0 1	1	. 1	1	1	i -
		2 1	1	1	1	1	
	-	1 0	C	0	0	. 0	
	T	4 4	4	. 4	. 4		
	7	8 20	21	22	22	23	
		6. 0) C	0	0	
1,52	0 1,69	1,714	2,272	1,882	3,537	2,625	3,14

Information Technology

Information Tachnalady				_					
Information Technology	_				Year 1	Year 2	Year 3	Year 4	Year 5
		011	Actual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
		Actual	Actual 2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	l	2006/07	2007/08	2000/03	1 2000,10				
		£.000	£.000	£.000	5.000	5.000	£.000	£.000	£.000
		2000	2,000						
	Basic Pay	149	170	204	178	217	224	283	292
Payroll	Overtime	0	2	4	3	3	3		3
	National Insurance	16	19	26	21	26	26		35
		17	19	9	12	15	16		20
	Pension cost	0	0	0	0	0	0		0
	Staff Recruitment	38	46	196	48	49	51	53	
	Temporary Staff	-							
	·	2	2	5	5	5	6	6	
Travel & Subsistence	Fares	2		1	1	1	1	1	, 1
	Subsistence	-							
	C to the Continues	0	1	0	1	1	1	1	1
Office Services	Printing & Stationery	•							
		5	30	10	10	11	11	12	
Computer Services	Hardware < £1,000	49	•	25	26	27	28	29	30
	Hardware Maintenance	3		39	41	42	44	46	47
	Software Purchase	63		40	45	45	51	50	54
	Software Maintenance & licences	66	_	1	139	145	151	157	163
	NetRegulate Systems Support	-3	1_		. 0			0	0
	New IT Software Systems	*			162	169	175	182	190
	Internet Maintenance	116		- [15		16	16	17
	Computer media & Sundries	21			. 0	_			0
	Disaster contingency plan	11		*	10			12	12
	Computer Training	10		·	_			-	
	IT Security - Backup Offsite								•
	Other computer services costs	-	5		. (•		
	IT Other Professional fees	1:							
	Hardware depreciation	299			292	_			_
	Office tape data archive	•	0	_	1				
	Secure hardware disposals		0 0		. 1				
	Specialist external support		0 0	5		,	5	, ,	,
					(· .)) () 0
Besides Costs	Small Project costs		0 (75	!) ()		
Project Costs	i i			- 1 - V		_: ,) 0
Specific Departmental costs	Mobile Telephone	4.5	2 2	2 0					
Specific Departmental 40010	Internet/3G			2 1	•				1 _. 1
	Legal Advice		1 25			-,		-	
	Training	1	0 13	2 8	•	_		•	
	Subscriptions to Professional Bodies		0	0 1		•			1 1
	Archive storage		0 4	4 0	, '	0	0	0	0
	-			4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1,03	3 1,37	9 1,76	6 2,25	3 2,753
		90	03 1,00	1 1,136	1,03	,,,,	,,,		

Page 21

Operations	.	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
		£.000	£.000	£,000	£,000	£.000	£,000	£.000	£.000
		108	121	192	285	295	305	316	327
Payroll	Basic Pay	0	0	0	0	0	0	0	0
•	Overtime	12	14	25	36	38	39	40	42
	National Insurance	16	17	24	20	21	21	22	23
	Pension cost	9		0	0	. 0	0	0	0
	Staff Recruitment	153	;	76	0	0	0	0	0
	Temporary Staff		0	0	0	Ô	0	0	0
	Other payroll cost	3		•					
			3	4	4	. 4	4	5	5
Travel & Subsistence	Fares	3			1		1	1	1
	Subsistence	4		•	•				·· -
		_		0	O	. 0	0	0	0
Specific Departmental costs	Mobile Telephone	2	,					2	2
Cpccinic = 1,	Internet/3G	0		•					
	Subscriptions to professional services	0	·				. 8	9	9
	Legal Advice	8	And the second second			-1	· · · · · · · · · · · · · · · · · · ·	**	7
	ISO 9001 Certification		6	1	1 3	Tipe a series of the comment			15
	Disaster Recovery)	·			\$	and the second second	18
	Archive Storage	. (araba and an araba and a salah	1		10	from the second		•
	Training	24	12		`.				
			_: -	;) (50	75	100
Home Countries	Employee Costs		D	:	•))	we recommended to		the second of the second of the second
Home dealers	Office Costs Travel & subsistence		0 (0 (
		34	4 306	375	40	2 410	531	583	637

Finance

Finance	<u>-1</u>				7	rear 1	Year 2	Year 3	Year 4	Year 5
		Actual	Actual	Budget	F	orecast	Forecast	Forecast	Forecast	Forecast
		2006/07	2007/08	2008/09	2	009/10	2010/11	2011/12	2012/13	2013/14
		2000/07	2000							
		£'000	5.000	£,000		£'000	£'000	£'000	£.000	£'000
Second 1	Basic Pay	183	205	267		303	347	385	423	438
Payroll	Overtime	2	2	2	, t	2	2	2	2	2
	National Insurance	20	23	34		39	44	49	54	56
	Pension cost	24	31	28		21	24	27	30	31
	Staff Recruitment	8	0	0		0	0	0	. 0	0;
	Temporary Staff	44	38	19		20	21	21	22	23
										4:
Travel & Subsistence	Fares	1	1	1	Z. S. Selgier	. 1	1		1	1
Land & Subsistence	Subsistence	3	1	1		1	. 1		1	1,
							p e e			
Office Services	Printing & Stationery	0	4	5		5		6	6	6
Office Services	Room Hire	0	0	2	(<u>.</u>	2	2		. 2	2
					<u> </u>		i Mariana na marian			
Computer Services	Systems support	2	4	10		10	11	11	12	12
Computer Services							1.			
Project Costs	Small Project costs	0	0	10		0	0	0	0	0
Project Costs	1 7 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						i National Control			
Specific Departmental costs	Mobile telephone	0				1	Anna Laboratoria de la compansión de la		1	1
Specific Departmental seess	Internal Audit	22		production and the second section of the second		30	German and a state		\$	
	Auditors Fees	62	47		13.7	50		A CONTRACTOR OF THE PROPERTY O	3	
	Bank charges	59		the second second second	A	57	The second of the second of the			
	Other Professional fees	29	26	15		16	and the second second second second		}-	1
	Legal Advice	C			1.80	. 8				
	Pension Administration	24	19	25	: 5	26			1	
	Subs to professional bodies	C) (1	e 11.2 1,728 1	1	400 400 400		i	2
	Taxation advice	17		2	en Konjuna	2	A STATE OF THE STA			
	Training	6	3		1.297.1		3 11		Same and the second	
	Interest payable	(- **			A contract of		the second of the second	
	Miscellaneous Expenses) (
		506	5 53	571		605	5 668	3 724	782	812

Facilities	

Payroll Basic Pay 118 169 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700 1700	racinties	1				Year 1	Year 2	Year 3	Year 4	Year 5
Payroll Basic Pay 118 166 145 150 155 160 160 172 2013/14				Antoni	Budget		Forecast	Forecast	Forecast	Forecast
Payroll Basic Pay 118 165 145 160 155 160 166 172 173 174 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175					_				i .	t I
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Payroll Basic Pay 18			£'000	€.000	£:000	2003	0003 0	0003	€.000	£'000
Payroll Content 1		Davis Dav	118	165	145	15	0 155	160	166	172
National Insurance 11 15 19 19 20 21 21 22 Pension cost 10 21 24 10 11 11 12 12 Pension cost 10 21 24 10 11 11 12 12 Staff Recrument 10 0 0 0 0 0 0 0 0	Payroll	•					2 2	2	2	
Pension cost						1	9 20	21	21	
Staff Reculament 10				21	24	1	0 11	11	12	
Travel & Subsistence				0	0		0 0	0	0	
Travel & Subsistance					9		9 10	10	11	11
Travel & Subsistence Fares 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 6 6 7 7 10 2 2 2 2<		Temporary Oten				4				
Car expenses & car parking 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Torred & Subsistence	Fares	2	2	. 3		3 3	3		
Property Services	Travel & Subsistence		1	1	2		2 2	2		
Property Services			0) 0		0 0) 0	0	0
Property Services Business rates 75 78 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100		Subsistence								
Water 2 2 2 2 2 4 5 50	Burnett Condess	Rusiness rates	75	79	108	1	31 84	88		
Electricity	Property Services				2		2 2	2 4	. 5	
Gas			19	47	7 45	i" ·	47 49	101		
Cleaning 39 34 51 53 55 115 118 124 Waste disposal 12 11 15 16 16 17 18 18 Repairs & Maintenance 21 17 20 21 22 45 47 49 Maintenance contracts 13 7 26 27 28 29 30 32 33 Socurity		•	5	10) 8	,	8 9	18	19	
Waste disposal 12			39	34	51	:	53 55	5 115		
Repairs & Maintenance 21 17 20 21 22 45 47 49		•			1 15	j. '	16 16	3 17		
Maintenance contracts Socurity 18 84 27 28 29 30 32 33 32 33 32 33 32 33 32 33 32 34 35 367 70 72 75 78 82 30 30 32 33 32 33 32 34 35 77 78 82 82 82 83 80 30 32 33 32 33 32 34 35 77 78 82 82 82 83 80 30 32 33 32 33 32 34 35 77 78 82 82 82 83 80 30 32 33 32 34 35 80 80 80 80 81 81 81 81 81 81 81 81 81 82 82 83 80 80 83 83 84 84 87 88 86 86 87 88 86 86 87 88 86 86 87 88 86 86 87 88 86 86 87 88 87 88 88 88 88 88 88 88 88 88 88		•			7 20)	21 22	2 45	47	
Security Building refurbishment 27 63 67 70 72 75 78 82 Property deprecation 41 42 43 42 77 92 107 107 Office Services Mobile Telephone 1 0 1 1 1 1 1 1 1 Printing & Stationery 49 24 30 31 32 34 35 38 Printing & Stationery 7 5 4 4 4 4 4 5 5 5 Postage 185 85 58 60 63 65 68 71 Postage 185 85 58 60 63 65 68 71 Telephone 26 27 35 36 38 39 41 43 Fax 0 5 5 0 0 0 0 0 0 0 0 0 0 Fax 0 0 5 0 0 0 0 0 0 0 0 0 Fax 0 0 5 0 6 6 6 7 7 7 7 7 Office equipment <1000 22 9 15 16 16 17 18 18 Office equipment rental 9 4 4 4 4 4 5 5 5 Office equipment rental 9 6 9 9 10 10 11 11 Catering 9 6 9 9 10 10 11 11 Catering 9 6 9 9 10 10 11 11 Catering 9 6 9 9 10 10 11 11 Catering 9 6 9 9 10 10 11 11 Office Services 73 39 45 47 49 51 53 55 Office equipment depreciation Room Hire 0 55 0 6 6 6 7 7 7 Specific Departmental Costs Archive storage 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	13	,	7 26	;	27 28	3 29		
Building refurbishment					4 27	1.	28 29	30	and the second second second	
Property deprecation 41 42 43 42 77 92 107 107 Office Services		•			3 67	7 1 }	70 72	2 75	78	
Office Services Mobile Telephone 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			41	4	2 43	,	42 7	7 92	107	107
Office Services Mobile Telephone 1 0 31 32 34 35 36 Printing & Stationery 49 24 30 31 32 34 35 36 Photocopying 7 5 4 4 4 4 5 5 Postage 185 85 58 60 63 65 68 71 Telephone 26 27 35 36 38 39 41 43 Fax 0 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <		Property depression				. 1				
Printing & Stationery Photocopying Photocopying Postage Postage Postage Postage Printing & B5	Caller Complete	Mobile Telephone	1	,	0 1	l.	1	1 1		
Photocopying 7 5 4 4 4 4 5 3 7 Photocopying 185 85 58 60 63 65 68 71 Photocopying 185 85 58 60 63 65 68 71 Photocopying 26 27 35 36 38 39 41 43 43 Fax 0 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office Services		49	2	4 30)	31 3	2 . 34		
Postage 185 85 58 60 63 65 68 71 Telephone 26 27 35 36 38 39 41 43 Fax 0 5 0 0 0 0 0 0 0 0 Couriers 6 9 6 6 6 6 7 7 7 7 Office equipment <1000 22 9 15 16 16 17 18 18 Office equipment rental 9 4 4 4 4 4 4 5 5 Catering 9 6 9 9 10 10 11 11 Catering 9 6 9 9 10 10 11 11 11 Other Office Space costs 0 0 0 0 0 0 0 55 50 50 Additional Office Space costs 0 0 0 0 0 0 0 0 55 50 Office equipment depreciation 67 29 25 20 54 87 135 151 Room Hire 13 0 0 0 0 0 0 0 0 0 Specific Departmental Costs Archive storage 13 0 0 0 0 0 0 0 0 0 0 Specific Departmental Costs Archive storage 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				7	5 4	4 + 1	4	4 4	A Company of the Company	
Telephone 26 27 35 36 38 39 41 43 45 47 49 51 53 55 66 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			185	5 8	5 58	3 , 2	60 6	3 65	E.,	
Fax		-	. 20	6 2	7 3	5° ,	36 3	8 39	•	
Couriers 6 9 6 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		•		0	5 (0	0		T	
Office equipment <£1000 22 9 15 16 16 17 18 18 18 Office equipment rental 9 4 4 4 4 4 5 5 5 5				6	9 (B - 1	6			
Office equipment rental 9 4 4 4 4 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5			2:	2	9 1	5	16 1	6 17	7 18	
Catering 9 6 9 9 10 10 11 11 11 11 1 1 1 1 1 1 1 1 1					4	4	4	4 4	• •	
Other Office Services 73 39 45 47 49 51 53 53 53 Additional Office Space costs 0 0 0 0 0 0 50 50 50 50 50 50 50 50 50				9	6 !	9	9 1	0 10	=	
Additional Office Space costs 0 0 0 0 0 0 50 50 50 50 50 50 50 50 50		_	7	3 3	9 4	5	47 4	-		
Office equipment depreciation 67 29 25 20 54 87 135 131 Room Hire 0 55 0 6 6 6 7 7 7 Specific Departmental Costs				0	0	0	0			_
Specific Departmental Costs Archive storage 13			6	7 2	9 2	5				
Specific Departmental Costs Archive storage 13				0 5	55	0	6	6	6	,
Internet/3G General Insurance 35 33 45 47 49 51 53 55 Health & Safety 15 15 16 16 16 17 18 18 Legal Advice 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Specific Departmental Costs	Archive storage	1	-	-		-	-	•	
General Insurance 35 33 45 47 18 18 Health & Safety 15 15 15 16 16 17 18 18 Legal Advice 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Approximation of the second	·-			-	. ,	*		=	_
Health & Safety 15 15 15 15 15 15 15 15 15 15 15 15 15		General insurance	3					-		_
Legal Advice 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Health & Safety	1	5				_		
971 895 909 895 997 1,270 1,373 1,432				0	1	1	1	1	ı	
			97	71 8	95 90	9	895 99	7 1,27	0 1,37	3 1,432

Fitn	ess	to	Pra	ctice

Fitness to Practice	J	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
		£.000	€.000	£.000	€.000	€.000	€.000	€,000	€.000
		312	476	747	862	1,029	1,166	1,207	1,276
Payroii	Basic Pay	4	7	15	15	17	18	20	21
	Overtime	33	50	96	102	121	138	142	151
	National Insurance	23	27	38	41	49	56	58	61
	Pension cost		0	0	0	0	0	٥	0
	Staff Recruitment	19		40	42	43	45	47	49
	Temporary Staff	52	40	40		,,,			
		44.4	24	30	31	32	34	35	36
Travel & Subsistence	Fares	17	5	15	16	16	17	18	18
	Subsistence	9		2	2	2	2	2	2
	Conferences	0	0	2	· ~		-	. - .	
		0		5	5	5	6	6	6
Property Services	Security	0		42	44	45	47	49	51
,	Catering			74		1			
	Printing & Stationery	18	28	74	77	80		87	90
Office Services	Room Hire	66	215	116	220	305	546	607	650
	Video Conferencing	a anger over a service of the	0	8	8	9	9	9	10
					() ()				2.079
	Panels	530	713	853	1,346	A 4 4 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1		1,949	*
Partners	Partners Training	1	0	0	0	 A control of the contro			
	Registration Appeals	16	16	23	29	29	30	30	31
				8		9	9	9	10
Communications	Annual reports	0	1 4 5 5 5		ing the second of the second	[* * * * * * * * * * * * * * * * * * *	4	5	5
	Brochures		3	7				· · · · · · · · · · · · ·	i
	والمراجع والمستوان المستوانية والمستوان والمراجع)' 1	12	<u>;</u>		0	0	0
Project Costs	Project costs			'-		1	And a second of the second		1
	· Comment of the comm			2	<u>.</u> 2	2	2	2	2
Specific departmental costs	Mobile telephone		ly 1	* ***	2	Tyang di			
•	Internet/3G					A Company of the Comp		*.	
	Counselling	(ě				
	Other Professional fees	1			42		·	* * * * * * * * * * * * * * * * * * * *	7 11
	Legal insurance			and the second of the second of	13.3-	T			
	Legal expenses	1,47		3	2,300			and the second	4.5
	Legal advice	17			338	Far in the contract of the con		A SECTION OF SECTION OF SECTION	\$
	Staff training	2			30		Table 1 to the second of the	P 1 1 1 1 1 2 2 2	* * *
	Disc Trans Writer	12	3 20	3 352	11 41: 14:	3 441	551	5/6	, 554
		2,94	0 3,75	9 4,621	5,99	5 6,66	8,053	8,526	9,059
		2,94	5,73	,021					

Human Resources

	•				-	Year 1	Year 2	Year 3	Year 4	Year 5
		Actual	Actual	Budget	-	Forecast	Forecast	Forecast	Forecast	Forecast
		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
		2000/07							·	
		£'000	€'000	£,000		£,000	£'000	£'000	£'000	£'000
Payroll	Basic Pay	100	104	111		115		163	196	203
	Overtime	. 0	1	1		0		0	0	0
	National Insurance	10	12	14		15		21	25	26
	Pension cost	1	13	16		8		11		14
	Staff Recruitment	6	234	135		125		172	170	181
	Temporary Staff	12	13	8		8		9	9	10
	Other Payroll costs	30	3	15		16	16	17	18	18
Travel & Subsistence	Fares	2	2	2		2	2	2	2	2
LISAGL & Subsistence	Subsistence	1	2	3		3	3	3	4	4,
	Conferences	1	0			0	0	0	. 0	0
	Distance O Challenge	1	4	2		. 2	2	2	2	2
Office Services	Printing & Stationery	. 0	9	0		0			0	0
	Room Hire		•					•		<u> </u>
Computer Services	Systems Support	. 0	2	8	. :	. 8	9	9	9	10
·	ing the second s									
Specific departmental costs	Mobile telephone	1	0	. 0	1	0				at the second
•	Other professional fees	<u>,</u> , , , , <u>,</u> 9	11	0		0	• •		0.	0
	Legal expenses	142		25		26	2		30	32 0
	Legal advice	, 7	5	0		. 0	1			7
	Training			6		6			7.	
	Subscriptions to professional bodies	1	1	. 1		1	-		1	1
	Organisation training	31	42	30		33			38	40
	Employee Assistance Programme	. 7	11	7			t .		8	9
	Reward data	. 9	14	. 9		9	10	10	11	11,
		371	512	393	<u>: </u>	385	422	503	544	570

	- Partners

					Year 1	Year 2	Year 3	Year 4	Year 5
		Actual 2006/07	Actual 2007/08	Budget 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14
		£'000	€.000	£'000	£,000	£,000	£.000	£'000	£'000
Payroll	Basic Pay	25	38	53	55	57	59	61	63
	National Insurance	3	4	7	7	7	8	8	8
	Pension cost	. 0	4	6	4	4	4	4.	4
	Staff Recruitment	5	0	0	0	0	0	0-	0
	Temporary Staff	16	7	0	0	0	0	0	0
Travel & Subsistence	Fares	1	1	2	2	2	2	2	2
	Subsistence	1	0	1.	1	1	1	. 1	. 1:
Office Services	Printing & Stationery		 O	2	2	2	2	2	2
Partners	Partners Recruitment & Interviews	2	7	70	67	69	72	75	78
	Partners Training	54	31	120	250	125	462	504	546
Specific Departmental Costs	Mobile Telephone		 	1.	1	1	1	1	1
	Legal expenses	1	4	5	5	. 6	6	6:	6
	Legal advice	3	4	1;	· 1	. 1	1	1	1,
	Training	2	1	2	2	2	2	2	2
		114	102	270	396	278	621	668	717

Communications

Communications	J		-		Year	1 \	rear 2	Year 3	Year 4	Year 5
		0 -401	S. etu ol	Budget	Forec		precast	Forecast	Forecast	Forecast
		Actual	Actual	2008/09	2009/		010/11	2011/12	2012/13	2013/14
		2006/07	2007/08		i.		-			
		£,000	£,000	€,000		6,000	£'000	£'000	£'000	£'000
Payroll	Basic Pay	169	238		Nys.	314	350	389		
rayion	National Insurance	18	24			40	45			
	Pension cost	6	11	16		22	25	27		· · · · · · · · · · · · · · · · · · ·
	Staff Recruitment	34	0	0	1	0	0	0		0
	Temporary Staff	10	6	· · · · · · ·		0.	0	0	, 0	0
	Force		,. 15	12		12	13	13	14	
Travel & Subsistence	Fares Subsistence	5				8	9	9	9	10
		2			15 3 Ye	0	0	0	0	. 0
	Conferences		Territoria de la Companya del Companya del Companya de la Companya							na dia kaominina dia kaomi Ny INSEE dia kaominina dia
Office Services	Printing & Stationery	0	. 2	5		5	5	6	6	6
	A	161	182	190		175	182	500	500	500
Communications	Campaigns	14			W	5	5	5	6	6
	Annual reports	36	and the second second	and the second of the second		42	43	45	47	49
	Brochures	23		1	11 · · · · · · · · · · · · · · · · · ·	47	49	51	. 53	. 55
	Listening Events), O	a week	0	0	0	0	. 0
	Lobbying	,	1.00)	12.1	Ö	Ó	0	O	0
	PR Advisors	13		T4	1 W	26	27	28	29	30
	Market Research		a see to the second second	10	A STATE OF THE STA	10	11		12	12
	Translations	10	and the second second	The second of the	53/4	68	70	73	76	79
	Public Affairs & Stakeholder	33		- 1		11	12	12	!' 13	13
	Web	147	erena de la companya		93.V	0	0		A STATE OF THE STA	0
	Annual Conference			T		9	10	10	11	11
	Marketing & Promotions	and the second of the second of the second		The second second		57	59	In a contract the	garage and the second	67
	Conferences & Exhibitions		year a second of	A CONTRACT OF THE PARTY OF THE	erte .	0	0		1) 0
	General events (external)	60			4.11	31	32	34	35	36
	Media relations	30		0 15	***	16	16			
	Welcome Pack	and the second second second			14.4	42	43	£	· • ·	
	General Public Events		0 1			36	38		3 · · · ·	
	Internal Communications		-	ā.,		75	0			
	Bi-Annual opinion polling			7 B		0	0	and the second		
	Other (growth)		0	0 (ing to Albin	V		:		
	Mobile telephone		1	0	rijî	1	1	1	i	1
Specific Departmental Costs	· · · · · · · · · · · · · · · · · · ·		and the second	1 .)	0	O). (). (0
	Professional Fees)	0) () () 0
	Legal advice			21 2		26	27	28	8 29	30
	Subscriptions Training			8 1		11	12	*	2 1:	3 13
				35 1,02	<u> </u>	1,090	1,085	5 2,04	8 2,30	2,473
		83	52 80	35 1,02		.,000	.,500			

Policy and Standards

 	_	1			Year 1	Year 2	Year 3	Year 4	Year 5
		Actual	Actual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
		2000,0.			<u> </u>			<u> </u>	
		£,000	£'000	£,000	£,000	£'000	£'000	£.000	£'000
Payroll	Basic Pay	92	137	162	183	190	196	203	210
rayion	Ovetime	0	0	2	2	2	2	2	2
	National Insurance	10	15	21	23	24	25	26	27
	Pension cost	13	20	23	<u>.</u> 13	13	14	14	15
	Staff Recruitment	17	0	0	0	0	0	0	0.
	Temporary Staff	12	0	0	0	0	0	0	0
	Tomporary Stan								
Travel & Subsistence	Fares	. 6	. 8	8	8	9	9	9	10
Travel & Subsistence	Subsistence	3	5	4	4	4	4	5	5
	Conferences	1	0	4		4	4	5	5
	Outrelences	Albandaria (C. 17) Tanàna mandra (C. 17)		•	(.) (.)				
Office Services	Printing & Stationery	18	36	77	80	83	87	90	94
Communications	Standards of Proficiency	1			10	10	10	27	
Communications	General Events	3	11	25	26	27	28	29	30
	Research	0	0	40	80	83		200	200
	The section of the se	1		**				w	
Specific departmental costs	Legal Advice	14	0	7	7	8	8	8	9
Specific departmental costs	Internet/3G		· · · · · · · · · · · · · · · · · · ·	. 1		·			
	Training		9	7	7	8	8	8,	9
	Subscriptions	0	14 - 14 - 14 - 14 - 14 - 14 - 14 - 14 -	to a contract of the second	3	3	3	4	4
	Capacipations	. j			PM m = m m m = m a ≹			: : :	
		193	252	384	452	469	500	630	629

4.0 Operational Information

Council & Committee Meetings

		Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
		No.	No.	No.	No.	No.	No.	No.	No.
No. of Meetings		8	8	8. 8.	. 8	8	8	8	8
	Council Training	2	2	3	2	2	2	2	2
	Council - Training Total	10	10	11	10		10	10	10
Statutory	Conduct & Competence	4	3	4 0	j 4	. 4	4	, 4	4
Statutory	Education & Training	5	4	5	5	5	5	5	5
	Health	4	3	4	4	. 4	4	. 4	4
	Investigating	4	3	4	4	4		. 4	
Non - Statutory	Audit		4	5	. 4	4	<u></u> 4	4	4
Holl - Galdio.	Approvals	4	0	0	<u></u>	0	0	0	0
	Approvals Panels	0	4	4	4	4	. 4	4	4
	Communications	3	3	4	<u></u>	4	4	and the second second	4
	Finance & Resources	7	8	8	2 <u></u>	8	8	8	8
	Chairman Committees	0	0	2	<u>)</u>	4	4	. 4 1	
	Total	35	32	40	41	41	41	41	41

Partners - Number of Assessments/Panels/Approvals

					Year 1	Year 2	Year 3	Year 4	Year 5
		Actual	Actual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
		No.	No.	No.	No.	No.	No.	No.	No.
Assessments	Registrant - International	3,504	2,300	2,332	2,239	2,141	2,541	2,452	2,369
• • • • • • • • • • • • • • • • • • • •	Registrant - Grandparenting	20	9	0	337	338	7,108	3,724	3,386
	CPD	0	0	1,080	5,098	3,413	5,454	4,951	5,755
		3,524	2,309	3,412	7,674	5,892	15,103	11,127	11,510
Test of Competence	Various Professions	124	22	16	48	48	48	48,	48
Panels	Investigating	48	46	48	72	72	72	72	72
(no. of days)	Interim Orders	15	36	15	51	53	66	70	72
(Review Hearings	69	39	24	65	72	90	94	98
	Full Hearing	266	459	481	550	606	761	799	827
	Registration Appeals	16	14	15	12	12	12	_ 12	12
		414	594	583	750	815	1,001	1,047	1,080
Education	Initial visit	117	86	70 ·	100	136	138	187	187
	Annual Monitoring Reports	184	137	150	150	200	205	255	255
	Major / Minor Change	97	109	80	100	124	130	146	146
	en e	398	332	300	350	460	473	588	588

Employee - Numbers (Overview)

	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
	No.	No.	No.	No.	No.	No.	No.	No.
Education	10	10	13	13	13	17	18	
Chief Executive	2	2	2	2	2	2	2	2
Communications	7	8	8	9	10	· · · · · · · · · · · · · · · · · · ·		
Finance	6	8	8	9	10	11	12	12
Human Resources	5	5	5	5	5	6	 	7
Registration	30.5	37	37	42	37	44	37	44
Information Technology	4	4	5	5	6			7
Fitness to Practise	13	23	26	30	34	38	38	39
Facilities Management	5.1	6	6	6	6	6	6	6
Operations	4	6	6	6	6	6	6	6
Secretariat	4	4	4	5	5	5	5	5
Policy & Standards	4	4	4	5	5	5	5	5
	94.6	117	124		139	157	155	165

Employee - Numbers (Departmental)

					Year 3		1
Actual	Actual 2007/08	Budget 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14

		20001	<u> </u>	01700 2	-					
			No.	No.	No.	No.	No.	No.	No.	No.
	Director		1	1	1	1	1	1	1	1
ducation			1	2	3	3	3	3	3	3
	Education Manager		5	4	5	5	5	6	7	7
	Education Officer		2	2	3	3	3	6	6	7
	Education Administrator		1,	1	1	1	1	1	1	1
	Team Administrator	Total	10	10	13	13	13	17	18	19
										
hief Executive	Registrar		1	1		1	1	1		
Hier Executive	PA		1	1	1	1	1	1	1	1
		Total	2	2	2	2	2	2	2	2
							1	1		1
Communications	Director			1			1			<u>-</u>
	Communications Manager		1 -	1			1	1		
	Web Manager		1	1			1			
	Public Affairs Manager		1	1	1	1			2	2
	Events Manager		1	11	1				1	<u>-</u> 1
	Publications Manager		1	1						— <u> </u>
	CPD Communications Manager		0	11	1	1	2	3	3	3
	Communications Officer		0	0		1		1	1	1
	Team administrator		1	1	0.	1	10	11	12	13
		Total	7	8_	8	9	10			
			1	1	11	1	1	1	1	1
Finance	Director		- ;			1	1	1	1	1
	Financial Controller			1			1	1	1	1
	Financial Accountant			0	-	1	1	1	1	1
	Management Accountant		- 0	1		0	1	1	1	1
	Procurement Officer (contractor)	L				1		1	1	1
	Finance Officer				; +		1	2	2	2
	Purchase Ledger		¦}			i	1	1	1	1
	Transaction Manager		_ 1		- 1	2	2	2	3	3
	Transaction Officer		0 <u>i</u> 6	<u>''</u>	8	9	10	11	12	12
		Total	ь	٥		•		• •		
	Director		1	1	1	1	1	1_	1	1
Human Resources	HR Manager		1	1	1	1	1	2	2	2
	Partner Manager		1	1	1	1	1	1	1	1
	Partner Administrator		1	1	1	1	1	1	1	1
	Team Administrator		1	1	1	1	1	1	2	
	LEGII) Mellinilarida	Total	5	5	Б	5	5	6	7	7

Employee - Numbers (Departmental)

			Year 1	Year 2	Year 3	Year 4	Year 5
Actual 2006/07	Actual 2007/08	Budget 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14

		2006/07	2007708 2	000103	1 20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
		No.	No.	No.	No.	No.	No.	No.	No.
		1	1	1	1	1	1	1	1
egistration	Registration Manager	2	3	3	3	3	3	3	3
	Customer Service Managers	2	3	3	3	3	3	3	
	Team Leader	24.5	24	30	30	30	30	30	30
	Registration Advisors		6	0	5	0	7	0	7
	Registration Advisors (Contract)	al 30.5	37	37	42	37	44	37	44
		40.0							
	The state of the s	1	1	1	1	1	1	1	
nformation Technology	Director	+	1	1	1	1	1	2	
	Back Office Administrator		0		1	1	1	1	
	IT Support Analyst			1	1	1	1	1	
	IT support co-ordinator		; 1		1	1	1	1	
	Desktop & Network Support - Contractor	0	0	0	0	1	1	1	
	Systems Network Administrator		4	5	<u> </u>	- 6	6	7	
	10	tal 3							
			1	1	1	1	1	1	
Fitness to Practise	Director	1		···	: 		1	1	
	PA	- 1					1	1	
	FTP Manager	1	3	3	3		4	4	
	Lead Case Manager	0	8	8	9	11	11	11	1
	Case Manager	5	1	1	1	1	1	1	
	Hearings Manager	0				- i -	1	1	
	Senior Hearings Officer	0	0		4	5	9	9	1
	Hearings Officer	2	4	4			4	4	
	Case Officer	2	2	3	4	2	2	2	
	Schedulers	0	0	2	2	3	3	3	
	Team Administrators	<u> </u>	2	2	3		38	38	3
	т	otal 13	23	26	30	34	38		
	Facilities Manager	1	1				1		
Facilities Management	Catering Officer	1	1		1		1		
	Receptionist	2	2	2	2	2	2	2	
	Caretaker	0.5	1	1	1	1	1		
	Facilities Officer	0.6	1	1 1	1	1	1	1	
l		otal 5.1	6	6	6	6	6	6	

Employee - Numbers (Departmental)

		Actual		Budget 2008/09		Forecast 2010/11	Forecast 2011/12		2013/14
		No			No				
Operations	Director		1	1] -1	1	1	1	1
Operations	PA	1	1	1	1	1	1	1	1
	Project Manager		1	1	1	1	1	1	1
	Project Co-ordinator		0	1	1	1	1	11	1!
	Information Services Manager		1	1	1	1	1	1	1
	Head of Business Process Improvement		1	<u> </u>	1	<u> </u>	1 1	<u> </u>	1
		otal	5	5 6		<u> </u>	6	6	6
				.,					·
Secretariat	Secretary to Council		1	1 1	1	1	1	1 1	1
Secretarias	Secretary to Committees		2	2 2		2	2 2	2	2
	Data Protection		0	0 0		1	1	1	
	Team admin		1	<u> 1 1 </u>		1 1	1	1	11
<u> </u>		otal	4	4 4		<u> </u>	5	5	5 5
					, 	·,			
Policy & Standards	Director		1	1 1			1 1	1	1
Policy a Standards	Policy Manager		1	1 1			2 2		2
	Policy Officer		2	2 2			2 2		
	To	otal	4	4 4	1	5	5		5 5

Total

94.6

117

Year 3 Year 4

Year 1

137

124 . :

139

157

Year 2

Year 5

165

155

Γ				Year 1	Year 2	Year 3 Forecast	Year 4 Forecast	Year 5 Forecast
	Actual	Actual	Budget	Forecast	Forecast	2011-12	2013-13	2013-14
<u> </u>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2013-13	2010-14
Current Professions:	No.	No.	No.	No.	No.	No.	No.	No.
	2,332	2,509	2,378	2,536	2,636	2,779	2,860	2,990
Art Therapists	12,657	13,055	12,510	12,791	12,800	13,051	13,025	13,248
Chiropodists	4,241	4,183	3,975	4,014	4,127	4,150	4,249	4,257
Clinical Scientists	6,267	6,663	6,312	6,691	6,916	7,257	7,456	7,763
Dietitians	22,510	21,560	23,529	23,733	24,369	24,476	25,038	25,060
Biomedical Scientists	1,291	1,239	1,287	1,297	1,331	1,336	1,367	1,368
Orthoptists	28,756	28,107	30,700	31,535	32,914	33,559	34,799	35,274
Occupational Therapists	a a sa a	13,703	13,859	14,193	14,775	15,032	15,559	15,747
Paramedics	13,183	42,490	41,511	44,019	45,512	47,766	48,940	50,961
Physiotherapists	40,587	832	903	917	948	958	986	992
Prosthetists and Orthotists	855		26,748	27,686	29.082	29,818	31,067	31,621
Radiographers	24,278	23,541	12,206	12,520	13,052	13,294	13,773	13,950
Speech and Language Therapists	11,472	11,375		9,277	9,646	10,176	10,476	10,956
Operating Department Practitioners	8,801	9,458 178,715	8,694 184,612	191,209	198,108	203,652	209,595	214,187
Total	177,230	1/0,/15	104,012		man man n i i i i i i i i i i i i i i i i i i		and the second s	
New Professions:				第一人				
		0		10,930	11,906	12,631	13,587	13,648
Applied Psychologists				1,505	1,596	1,654	1,745	1,798
Hearing Aid Dispensers	0	0	and the second second	1,303	0	6,627	6.944	7,118
Healthcare Scientists	0	0	0	0	0	38,400	43,695	48,050
Consellors and Psychotherapists	0	0	0	. V		329	357	377
Dance Movement Therapists		·0_'	. 0			, , , , , , , , , , , , , , , , , , ,		, 7 '!
Total	0	0	0	12,435	13,502	59,641	66,328	70,991
Total Registrants	177,230	178,715	184,612	203,644	211,610	263,293	275,923	285,17

^{*} includes renewals

5.0 Additional Information

	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
					22.00	442.04	115.62	122.94
Costs per Registrant (£)	59.26	64.90	73.05	82.24	83.98	113.04	115.02	122.94
Wages Costs per Registrant (£)	13.1	15.8	20.4	22.1	22.8	25.1	25.4	26.8
No of Registrants per Employee	1,873	1,525	1,489	1,396	1,425	1,297	1,352	1,298
Capital Expenditure per Employee (£'000)	5.9	13.2	8.6	12.9	21.5	15.4	19.0	9.6
Communications Costs per Registrant (£)	3.0	3.1	3.2	3.2	2.8	3.8	3.4	3.7
Fitness to Practice (FTP) Costs per Case (£'000)	9.1	8.9	10.4	10.1	10.8	10.5	10.6	10.9
FTP Cases per FTP Employee	24.8	18.4	17.2	19.7	18.1	20.1	21.1	21.3
No of FTP Cases per 10,000 registrants	18.2	23.7	24.2	29.1	29.1	29.1	29.1	29.1